

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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412 - Work Training Facility - North

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 5.4% and 4.5%, respectively, of the total institution budget. The average cost per inmate day is approximately \$34.51.

General Fund	\$633,023	\$622,920	(\$10,103)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$633,023	\$622,920	(\$10,103)
T. O.	8	8	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 8 recommended positions (-\$54,219 State General Fund)

Risk Management Adjustment (\$16,621 State General Fund)

State Employees Retirement Rate Adjustment (\$1,708 State General Fund)

Funding adjustment necessary for increased utility costs (\$25,000 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 500 minimum custody offenders; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 76.9% of the total institution budget.

General Fund	\$4,410,553	\$4,397,850	(\$12,703)
Interagency Transfers	\$150,600	\$150,600	\$0
Fees and Self Gen.	\$261,388	\$293,604	\$32,216
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,822,541	\$4,842,054	\$19,513
T. O.	125	126	1

08A PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES COMPARISON OF BUDGETED FISCAL YEAR 1999-2000 TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001 (INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)	Means of	As of 12/3/99		Total
	Financing	Existing	Total	Recommended
	&	Operating		
	Table of	Budget	Recommended	Over/(Under)
	Organization	1999-2000	2000-2001	E.O.B.

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs funding (-\$148,400 State General Fund)				
Funding adjustment necessary to ensure adequate funding, with attrition, of 132 recommended positions (\$65,013 State General Fund)				
State Employees Retirement Rate Adjustment (\$22,637 State General Fund)				
Security Costs including one (1) position for the Work Crew at Rapides Parish Courthouse (\$26,216 Fees and Self-generated Revenues)				
Adjustment to allow payment of Compensatory Leave in excess of 540 hours in a calendar year (\$4,047 State General Fund)				
Funding adjustment necessary to allow for increased maintenance costs (\$50,000 State General Fund)				
Replace State General Fund with Fees and Self-generated Revenues to properly reflect the projected collections of inmate medical copayments (-\$6,000 State General Fund; \$6,000 Fees and Self-generated Revenues)				
OBJECTIVE: To prohibit escapes.				
PERFORMANCE INDICATOR:				
Number of escapes		0	0	0
OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.				
PERFORMANCE INDICATOR:				
Number of inmates per corrections security officer		4.2	4.2	0.0
OBJECTIVE: To maintain but not exceed capacity.				
PERFORMANCE INDICATOR:				
Capacity		500	500	0

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Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

> **HEALTH SERVICES PROGRAM:** Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 7.8% of the total institution budget.

General Fund	\$446,886	\$493,520	\$46,634
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$446,886	\$493,520	\$46,634
T. O.	8	8	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 8 recommended positions (\$8,696 State General Fund)

State Employees Retirement Rate Adjustment (\$1,683 State General Fund)

Net Acquisitions funding (-\$4,000 State General Fund)

Funding adjustment necessary to allow for increase medical supplies (\$25,000 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day

Percentage of inmates on regular duty

\$2.44	\$2.70	\$0.26
95.2%	95.7%	0.5%

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$320,000	\$340,000	\$20,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$320,000	\$340,000	\$20,000
T. O.	0	0	0

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Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Other Adjustment to reflect an anticipated increase in Canteen Sales (\$20,000 Fees and Self-generated Revenues)

TOTAL WORK TRAINING FACILITY - NORTH

General Fund	\$5,490,462	\$5,514,290	\$23,828
Interagency Transfers	\$150,600	\$150,600	\$0
Fees and Self Gen.	\$581,388	\$633,604	\$52,216
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$6,222,450	\$6,298,494	\$76,044
T. O.	141	142	1

413 - Hunt Correctional Center

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 3.3% and 5.9%, respectively, of the total institution budget. The average cost per inmate day is approximately \$44.30.

General Fund	\$3,220,533	\$3,326,328	\$105,795
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,220,533	\$3,326,328	\$105,795
T. O.	20	20	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 20 recommended positions (\$168,475 State General Fund)

Risk Management Adjustment (-\$72,544 State General Fund)

State Employees Retirement Rate Adjustment (\$5,053 State General Fund)

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TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001
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Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 2,230 offenders of various custody levels; maintenance and support of the facility and equipment; and Project Clean-Up. Operates the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT). The Incarceration Program comprises approximately 59.2% of the total institution budget.

General Fund	\$21,266,117	\$20,812,070	(\$454,047)
Interagency Transfers	\$48,204	\$48,204	\$0
Fees and Self Gen.	\$459,859	\$487,859	\$28,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$21,774,180	\$21,348,133	(\$426,047)
T. O.	622	622	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs funding (-\$245,074 State General Fund)

Non-recurring carry forward for Operating Supplies, Acquisitions and Major Repairs (-\$249,220 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 622 recommended positions (-\$106,008 State General Fund)

State Employees Retirement Rate Adjustment (\$97,339 State General Fund)

Adjustment to allow payment of Compensatory Leave in excess of 540 hours in a calendar year (\$75,476 State General Fund)

Replace State General Fund with Fees and Self-generated Revenues to properly reflect the projected collections of inmate medical copayments (-\$28,000 State General Fund; \$28,000 Fees and Self-generated Revenues)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.6	3.6	0.0
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OBJECTIVE: To maintain but not exceed capacity.

PERFORMANCE INDICATOR:

Capacity

2,230	2,230	0
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OBJECTIVE: To operate the IMPACT Program as an effective alternative to long-term incarceration of certain first time offenders.

PERFORMANCE INDICATORS:

Number completing the program

Recidivism rate of program completers (5 years after release)

275	265	(10)
38%	38%	0%

> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.9% of the total institution budget.

General Fund	\$299,228	\$311,409	\$12,181
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$299,228	\$311,409	\$12,181
T. O.	5	5	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs funding (\$51,146 State General Fund)

Non-recurring carry forward for Operating Supplies (-\$3,808 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 5 recommended positions (-\$34,726 State General Fund)

State Employees Retirement Rate Adjustment (\$622 State General Fund)

Teacher Retirement Rate Adjustment (-\$1,053 State General Fund)

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Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program
 Number of inmates receiving GED
 Average monthly enrollment in vo-tech program
 Number of inmates receiving vo-tech certificate
 Average monthly enrollment in literacy program

100	70	(30)
125	125	0
259	259	0
808	600	(208)
120	120	0

> **HEALTH SERVICES PROGRAM:** Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities. The Health Services Program comprises approximately 13.5% of the total institution budget.

General Fund	\$4,604,511	\$4,868,721	\$264,210
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,604,511	\$4,868,721	\$264,210
T. O.	70	70	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs funding (-\$36,742 State General Fund)

Non-recurring carry forward for Operating Supplies (-\$9,100 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 70 recommended positions (\$191,591 State General Fund)

State Employees Retirement Rate Adjustment (\$18,461 State General Fund)

Funding adjustment necessary to allow for increased medical supplies (\$100,000 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day
 Percentage of inmates on regular duty

\$5.64	\$5.98	\$0.34
95.1%	95.1%	0.0%

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> **DIAGNOSTIC PROGRAM:** Provides diagnostic and classification services for newly committed state inmates, including medical exam, psychological evaluation, and social workup. The Diagnostic Program comprises approximately 12.2% of the total institution budget.

General Fund	\$3,766,073	\$4,405,928	\$639,855
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,766,073	\$4,405,928	\$639,855
T. O.	96	96	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs funding (\$59,993 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 96 recommended positions (\$561,525 State General Fund)

State Employees Retirement Rate Adjustment (\$18,337 State General Fund)

OBJECTIVE: To provide efficient and effective diagnosis, evaluation, and placement of offenders committed to the department.

PERFORMANCE INDICATORS:

Number of persons processed annually

Average occupancy

7,000	7,200	200
512	518	6

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,650,000	\$1,800,000	\$150,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,650,000	\$1,800,000	\$150,000
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Other Adjustment to reflect an anticipated increase in Canteen Sales (\$150,000 Fees and Self-generated Revenues)

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TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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TOTAL HUNT CORRECTIONAL CENTER

General Fund	\$33,156,462	\$33,724,456	\$567,994
Interagency Transfers	\$48,204	\$48,204	\$0
Fees and Self Gen.	\$2,109,859	\$2,287,859	\$178,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$35,314,525	\$36,060,519	\$745,994
T. O.	813	813	0

414 - David Wade Correctional Center

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 3.6% and 6.3%, respectively, of the total institution budget. The average cost per inmate day is approximately \$41.65.

General Fund	\$2,377,934	\$2,654,602	\$276,668
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,377,934	\$2,654,602	\$276,668
T. O.	21	21	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions funding (-\$21,316 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 21 recommended positions (\$295,486 State General Fund)

Risk Management Adjustment (-\$5,754 State General Fund)

State Employees Retirement Rate Adjustment (\$5,015 State General Fund)

Human Resource and Information Systems' personnel pay adjustments (\$3,237 State General Fund)

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Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,771 multi-level custody offenders; maintenance and support of the facility and equipment; and Project Clean-Up. Includes the management and operation of a satellite unit, the Forcht-Wade facility, which serves as a geriatric and chronic convalescent facility for male inmates as well as a diagnostic and reception center for the northern part of the state. The Incarceration Program comprises approximately 69.3% of the total institution budget.

General Fund	\$18,504,841	\$18,169,139	(\$335,702)
Interagency Transfers	\$120,327	\$120,327	\$0
Fees and Self Gen.	\$361,859	\$361,859	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$476,937	\$0	(\$476,937)
Federal	\$0	\$0	\$0
TOTAL	\$19,463,964	\$18,651,325	(\$812,639)
T. O.	519	519	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs funding (-\$269,594 State General Fund)

Non-recurring Carryforward for Major Repairs (-\$476,937 Interim Emergency Board)

Funding adjustment necessary to ensure adequate funding, with attrition, of 519 recommended positions (\$59,317 State General Fund)

State Employees Retirement Rate Adjustment (\$81,955 State General Fund)

Adjustment to allow payment of Compensatory Leave in excess of 540 hours in a calendar year (\$41,900 State General Fund)

Technical Adjustment to transfer salary funding to the Health Services Program to properly reflect funding in the appropriate program (-\$250,000 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.6	3.6	0.0
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OBJECTIVE: To maintain but not exceed capacity.

PERFORMANCE INDICATOR:

Capacity

1,771	1,771	0
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OBJECTIVE: To operate a geriatric convalescent facility for male inmates as well as a diagnostic and reception center for the northern part of the state at the Forcht-Wade facility.

PERFORMANCE INDICATOR:

Capacity at Forcht-Wade Facility

Average occupancy

Number of persons processed annually

564	564	0
70	185	115
936	3,120	2,184

> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.7% of the total institution budget.

General Fund	\$176,240	\$184,383	\$8,143
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$176,240	\$184,383	\$8,143
T. O.	4	4	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 4 recommended positions (\$7,307 State General Fund)

State Employees Retirement Rate Adjustment (\$836 State General Fund)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program

Number of inmates receiving GED

Average monthly enrollment in vo-tech program

Number of inmates receiving vo-tech certificate

Average monthly enrollment in literacy program

87	90	3
20	23	3
89	75	(14)
24	35	11
53	85	32

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Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

> **HEALTH SERVICES PROGRAM:** Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 14.6% of the total institution budget.

General Fund	\$3,459,308	\$3,934,316	\$475,008
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,459,308	\$3,934,316	\$475,008
T. O.	44	44	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 44 recommended positions (\$184,794 State General Fund)

State Employees Retirement Rate Adjustment (\$12,413 State General Fund)

Net Acquisitions funding (\$27,801 State General Fund)

Technical Adjustment to transfer salary funding from the Incarceration Program to properly reflect funding in the appropriate program (\$250,000 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day

Percentage of inmates on regular duty

\$5.34	\$6.09	\$0.75
97.8%	98.0%	0.2%

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,500,000	\$1,500,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,500,000	\$1,500,000	\$0
T. O.	0	0	0

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TOTAL DAVID WADE CORRECTIONAL CENTER

General Fund	\$24,518,323	\$24,942,440	\$424,117
Interagency Transfers	\$120,327	\$120,327	\$0
Fees and Self Gen.	\$1,861,859	\$1,861,859	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$476,937	\$0	(\$476,937)
Federal	\$0	\$0	\$0
TOTAL	\$26,977,446	\$26,924,626	(\$52,820)
T. O.	588	588	0

416 - Washington Correctional Institute

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 3.9% and 5.6%, respectively, of the total institution budget. The average cost per inmate day is approximately \$41.09.

General Fund	\$1,778,450	\$1,740,598	(\$37,852)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,778,450	\$1,740,598	(\$37,852)
T. O.	17	17	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring Acquisitions Funding (-\$2,200 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, for 17 recommended positions (\$21,979 State General Fund)

Risk Management Adjustment (-\$63,978 State General Fund)

State Employees Retirement Rate Adjustment (\$3,738 State General Fund)

Human Resource and Information Systems' personnel pay adjustments (\$2,609 State General Fund)

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,212 multi-level custody offenders; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 73.9% of the total institution budget.

General Fund	\$13,101,591	\$13,042,903	(\$58,688)
Interagency Transfers	\$98,303	\$98,303	\$0
Fees and Self Gen.	\$253,829	\$286,330	\$32,501
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$13,453,723	\$13,427,536	(\$26,187)
T. O.	364	362	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs funding (-\$144,301 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, for 362 recommended positions (\$16,817 State General Fund)

State Employees Retirement Rate Adjustment (\$60,148 State General Fund)

Security Costs including one (1) position for a new Inmate Work Crew for the City of Bogalusa (\$32,501 Fees and Self-generated Revenues)

Adjustment to allow payment of Compensatory Leave in excess of 540 hours in a calendar year (\$28,142 State General Fund)

Funding adjustment necessary to allow for increased maintenance supplies (\$70,000 State General Fund)

Technical adjustment to transfer one (1) Corrections Captain position to the Louisiana State Penitentiary appropriation to properly reflect funding in the appropriate agency (-\$42,356 State General Fund)

Technical adjustment to transfer one (1) Secretary position and one (1) Licensed Practical Nurse position to the Health Services Program to reflect funding in the appropriate Program (-\$49,418 State General Fund)

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 1999-2000	2000-2001	Over/(Under) E.O.B.

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.5	3.5	0.0
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OBJECTIVE: To maintain but not exceed capacity.

PERFORMANCE INDICATOR:

Capacity

1,212	1,212	0
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.0% of the total institution budget.

General Fund	\$185,690	\$175,239	(\$10,451)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$185,690	\$175,239	(\$10,451)
T. O.	4	4	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 4 recommended positions (-\$9,517 State General Fund)

State Employees Retirement Rate Adjustment (\$181 State General Fund)

Teacher Retirement Rate Adjustment (-\$1,115 State General Fund)

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program
 Number of inmates receiving GED
 Average monthly enrollment in vo-tech program
 Number of inmates receiving vo-tech certificate
 Average monthly enrollment in literacy program

31	55	24
34	34	0
71	67	(4)
160	20	(140)
55	53	(2)

> **HEALTH SERVICES PROGRAM:** Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 10.7% of the total institution budget.

General Fund	\$1,583,195	\$1,935,573	\$352,378
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,583,195	\$1,935,573	\$352,378
T. O.	24	26	2

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs funding (-\$8,625 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, for 26 recommended positions (\$154,528 State General Fund)

State Employees Retirement Rate Adjustment (\$7,057 State General Fund)

Funding adjustment necessary to allow for increased medical supplies (\$150,000 State General Fund)

Technical adjustment to transfer one (1) Secretary position and one (1) Licensed Practical Nurse position from the Incarceration Program to reflect funding in the appropriate program (\$49,418 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day
 Percentage of inmates on regular duty

\$3.57	\$4.38	\$0.81
97.9%	98.0%	0.1%

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$700,000	\$900,000	\$200,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$700,000	\$900,000	\$200,000
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Other Adjustment to reflect an anticipated increase in Canteen Sales (\$200,000 Fees and Self-generated Revenues)

TOTAL WASHINGTON CORRECTIONAL INSTITUTE

General Fund	\$16,648,926	\$16,894,313	\$245,387
Interagency Transfers	\$98,303	\$98,303	\$0
Fees and Self Gen.	\$953,829	\$1,186,330	\$232,501
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$17,701,058	\$18,178,946	\$477,888
T. O.	409	409	0

415 - Probation and Parole

> **ADMINISTRATION PROGRAM:** Provides management direction, guidance, coordination, and administrative support.

General Fund	\$1,998,954	\$2,327,651	\$328,697
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,998,954	\$2,327,651	\$328,697
T. O.	32	36	4

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, for 36 recommended positions (\$152,763 State General Fund)

Risk Management Adjustment (\$83,627 State General Fund)

State Employees Retirement Rate Adjustment (\$8,384 State General Fund)

Human Resource and Information Systems' personnel pay adjustments (\$3,962 State General Fund)

Technical adjustment to transfer one (1) Office Manager position from Corrections' Administration to properly reflect funding in the appropriate agency (\$27,076 State General Fund)

Technical adjustment to transfer one (1) Buyer position and two (2) Word Processor Operator positions from the Field Services Program to reflect funding in the appropriate program (\$52,885 State General Fund)

OBJECTIVE: To provide efficient and effective services and maintain ACA accreditation.

PERFORMANCE INDICATORS:

Percentage of ACA accreditation maintained

Average cost per day per offender supervised

100%	100%	0%
\$1.72	\$1.73	\$0.01

> **FIELD SERVICES PROGRAM:** Provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.

General Fund	\$25,564,554	\$24,609,366	(\$955,188)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$7,308,435	\$9,908,435	\$2,600,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$32,872,989	\$34,517,801	\$1,644,812
T. O.	827	812	(15)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions funding (\$559,465 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, for 812 recommended positions, which includes a reduction of 12 positions (\$718,455 State General Fund)

State Employees Retirement Rate Adjustment (\$159,256 State General Fund)

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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Travel and Supply Funding for Peace Officer Training (\$200,238 Fees and Self-generated Revenues)

Professional Service contract for the coordination of the Sex Offender Program (\$50,000 Fees and Self-generated Revenues)

Technical adjustment to transfer one (1) Buyer position and two (2) Word Processor Operator positions to the Administrative Program to reflect funding in the appropriate program (-\$52,885 State General Fund)

Replace State General Fund with Fees and Self-generated Revenues to properly reflect the projected collection of Probation and Parole Supervision Fees (-\$2,349,792 State General Fund; \$2,349,792 Fees and Self-generated Revenues)

OBJECTIVE: To increase the number of investigations conducted.

PERFORMANCE INDICATORS:

Total number of investigations performed

Average workload per agent (work units)

Average number of offenders under supervision

Average number of offenders under electronic surveillance

44,631	44,700	69
73	55	(18)
55,544	58,384	2,840
120	200	80

TOTAL PROBATION AND PAROLE

General Fund	\$27,563,508	\$26,937,017	(\$626,491)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$7,308,435	\$9,908,435	\$2,600,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$34,871,943	\$36,845,452	\$1,973,509
T. O.	859	848	(11)

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

403 - Office of Youth Development

> **ADMINISTRATION PROGRAM:** Provides leadership, policy development, and financial management; develops and implements staffing standards/formulas for juvenile corrections services.

General Fund	\$1,231,322	\$2,526,117	\$1,294,795
Interagency Transfers	\$85,000	\$85,000	\$0
Fees and Self Gen.	\$0	\$54,981	\$54,981
Statutory Dedications	\$39,270	\$39,270	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,355,592	\$2,705,368	\$1,349,776
T. O.	29	31	2

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions funding (-\$8,443 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, for 31 recommended positions (\$38,113 State General Fund)

State Employees Retirement Rate Adjustment (\$7,497 State General Fund)

Teacher Retirement Rate Adjustment (-\$1,688 State General Fund)

Funding necessary to provide Telemedicine services through the LSU Medical Center for the five juvenile institutions (\$786,020 State General Fund)

Salary funding along with two (2) positions for the Fee Collection Unit (\$54,981 Fees and Self-generated Revenues)

Human Resource and Information Systems' personnel pay adjustments (\$4,009 State General Fund)

Salaries, Travel, Operating Services, Supplies, Acquisitions and Major Repair funding along with four (4) positions associated with the Juvenile Justice Settlement of the Educational Issues within the Office of Youth Development (\$609,842 State General Fund)

Technical adjustment to transfer two years teacher pay raise funding from the Administrative appropriation to properly reflect funding in the appropriate agency (\$16,890 State General Fund)

Technical adjustment to transfer four (4) positions to the Field Services Program to properly reflect positions and associated funding in the appropriate program (-\$157,445 State General Fund)

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To increase the number of secure beds in juvenile institutions.

PERFORMANCE INDICATOR:

Total number of secure beds for juvenile offenders available

2,142	2,058	(84)
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OBJECTIVE: To assure the efficient operation and direction of various juvenile services.

PERFORMANCE INDICATORS:

Average cost per day per bed at all secure juvenile institutions (state-operated and contract)

Average cost per day per youth in residential programs

Average cost per case in nonresidential programs

\$78.66	\$90.46	\$11.80
\$83.17	\$82.05	(\$1.12)
\$3,550	\$3,267	(\$283)

OBJECTIVE: To assure maintenance of ACA accreditation standards for juvenile service programs and institutions, correctional centers for youth, Division of Youth Services and juvenile community residential centers and day treatment programs.

PERFORMANCE INDICATORS:

Percentage of juvenile facilities that are ACA accredited

Percentage of regional offices that are ACA accredited

Percentage of community residential centers and day treatment programs that are ACA accredited

100%	100%	0%
100%	100%	0%
100%	100%	0%

OBJECTIVE: To reduce recidivism among juvenile offenders.

PERFORMANCE INDICATORS:

Systemwide average monthly enrollment in GED program

Systemwide number receiving GED

Systemwide average monthly enrollment in vo-tech programs

Systemwide number receiving vo-tech certificate

Recidivism rate (5-year follow-up)

226	210	(16)
197	197	0
186	220	34
430	430	0
50%	50%	0%

> **SWANSON CORRECTIONAL CENTER FOR YOUTH PROGRAM:** Includes institution business office, incarceration, rehabilitation, and health services for male juvenile offenders; provides for the custody, control, care and treatment of adjudicated juvenile offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates and reintegrate offenders into society. Operates SCCY - Madison Parish Unit.

General Fund	\$13,010,507	\$33,195,921	\$20,185,414
Interagency Transfers	\$496,958	\$1,135,089	\$638,131
Fees and Self Gen.	\$24,900	\$24,900	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$46,710	\$46,710	\$0
TOTAL	\$13,579,075	\$34,402,620	\$20,823,545
T. O.	321	725	404

08A PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES COMPARISON OF BUDGETED FISCAL YEAR 1999-2000 TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001 (INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)	Means of	As of 12/3/99		Total
	Financing	Existing	Total	Recommended
	&	Operating	Recommended	Over/(Under)
	Table of	Budget	2000-2001	E.O.B.
	Organization	1999-2000	2000-2001	

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs funding (\$89,859 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 725 recommended positions, which includes a reduction of 11 positions (\$171,282 State General Fund)

Risk Management Adjustment (\$28,172 State General Fund)

State Employees Retirement Rate Adjustment (\$111,492 State General Fund)

Teacher Retirement Rate Adjustment (-\$18,371 State General Fund)

Adjustment to allow payment of Compensatory Leave in excess of 540 hours in a calendar year (\$57,266 State General Fund)

Salaries, Travel, Operating Services, Supplies, Acquisitions and Major Repair funding along with three (3) positions associated with the Juvenile Justice Settlement of the Educational Issues within the Office of Youth Development (\$1,105,591 State General Fund)

Salary and Professional Service Funding along with 412 positions to allow the State to take over the operation of the Tallulah Correctional Center for Youth which was once a contracted facility (\$1,980,489 State General Fund; \$606,184 Interagency Transfers; TOTAL \$2,586,673)

Technical adjustment to transfer Tallulah Correctional Center funds from the Contract Services Program to properly reflect funding in the appropriate program (\$16,674,609 State General Fund; \$16,029 Interagency Transfers; TOTAL \$16,690,638)

Replace State General Fund with Interagency Transfers from the Department of Education for the School Lunch Program (-\$15,918 State General Fund; \$15,918 Interagency Transfers)

OBJECTIVE: To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

PERFORMANCE INDICATORS:

Percentage of system that is ACA accredited

SCCY: Average cost per day per juvenile offender bed

SCCY - Madison Parish Unit: Average cost per day per juvenile offender bed

100%	100%	0%
\$87.09	\$98.20	\$11.11
\$73.59	\$97.80	\$24.21

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATORS:

SCCY: Capacity

SCCY: Number of offenders per juvenile corrections security officer

SCCY: Number of escapes

SCCY - Madison Parish Unit: Capacity

SCCY - Madison Parish Unit: Number of offenders per juvenile corrections security officer

SCCY - Madison Parish Unit: Number of escapes

426	426	0
2.2	2.2	0
0	0	0
620	536	(84)
1.8	1.8	0
0	0	0

OBJECTIVE: To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

PERFORMANCE INDICATORS:

SCCY: Average monthly enrollment in GED program

SCCY: Number receiving GED

SCCY: Average monthly enrollment in vo-tech program

SCCY: Number receiving vo-tech certificate

SCCY - Madison Parish Unit - Average monthly enrollment in GED program

SCCY - Madison Parish Unit - Number receiving GED

50	35	(15)
85	60	(25)
84	70	(14)
200	200	0
50	50	0
66	20	(46)

> **JETSON CORRECTIONAL CENTER FOR YOUTH PROGRAM:** Includes institution business office, incarceration, rehabilitation, and health services for both male and female juvenile offenders. Provides for the custody, control, care and treatment of adjudicated offenders through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and inmates by reintegrating offenders into society.

General Fund	\$17,161,172	\$18,965,493	\$1,804,321
Interagency Transfers	\$767,878	\$767,878	\$0
Fees and Self Gen.	\$8,382	\$8,382	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$68,065	\$68,065	\$0
TOTAL	\$18,005,497	\$19,809,818	\$1,804,321
T. O.	431	440	9

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs funding (\$31,319 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 440 recommended positions, which includes a reduction of 1 position (\$409,668 State General Fund)

Risk Management Adjustment (\$50,367 State General Fund)

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

State Employees Retirement Rate Adjustment (\$62,697 State General Fund)

Teacher Retirement Rate Adjustment (-\$22,347 State General Fund)

Adjustment to allow payment of Compensatory Leave in excess of 540 hours in a calendar year (\$74,588 State General Fund)

Salaries, Travel, Operating Services, Supplies, Acquisitions and Major Repair funding along with ten (10) positions associated with the Juvenile Justice Settlement of the Educational Issues within the Office of Youth Development (\$1,197,185 State General Fund)

OBJECTIVE: To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

PERFORMANCE INDICATORS:

Percentage of system that is ACA accredited
Average cost per day per juvenile offender bed

100%	100%	0%
\$76.87	\$84.80	\$7.93

OBJECTIVE: To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATORS:

Capacity
Number of offenders per juvenile corrections security officer
Number of escapes

640	640	0
2.5	2.5	0.0
0	0	0

OBJECTIVE: To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

PERFORMANCE INDICATORS:

Average monthly enrollment in GED program
Number receiving GED
Average monthly enrollment in vo-tech program
Number receiving vo-tech certificate

90	60	(30)
78	100	22
102	150	48
230	230	0

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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> **BRIDGE CITY CORRECTIONAL CENTER FOR YOUTH PROGRAM:** Includes institution business office, incarceration, rehabilitation, and health services for male juvenile offenders. Provides for the custody, control, care and treatment of adjudicated offenders through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and inmates by reintegrating offenders into society.

General Fund	\$6,076,249	\$6,389,229	\$312,980
Interagency Transfers	\$215,370	\$215,370	\$0
Fees and Self Gen.	\$5,954	\$5,954	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$18,684	\$18,684	\$0
TOTAL	\$6,316,257	\$6,629,237	\$312,980
T. O.	156	154	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs funding (-\$38,012 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 154 recommended positions, which includes a reduction of four (4) positions (\$153,217 State General Fund)

Risk Management Adjustment (\$9,303 State General Fund)

State Employees Retirement Rate Adjustment (\$22,418 State General Fund)

Teacher Retirement Rate Adjustment (-\$6,312 State General Fund)

Adjustment to allow payment of Compensatory Leave in excess of 540 hours in a calendar year (\$18,560 State General Fund)

Salaries, Travel, Operating Services and Operating Supply along with two (2) positions associated with the Juvenile Justice Settlement of the Educational Issues within the Office of Youth Development (\$152,620 State General Fund)

OBJECTIVE: To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

PERFORMANCE INDICATORS:

Percentage of system that is ACA accredited
Average cost per day per juvenile offender bed

100%	100%	0%
\$95.88	\$100.90	\$5.02

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATORS:

Capacity
Number of offenders per juvenile corrections security officer
Number of escapes

180	180	0
2.0	2.0	0.0
0	0	0

OBJECTIVE: To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

PERFORMANCE INDICATORS:

Average monthly enrollment in GED program
Number receiving GED

20	25	5
3	2	(1)

OBJECTIVE: To operate the Short-Term Offender Program (STOP).

PERFORMANCE INDICATORS:

Total number of participants in STOP
Capacity

360	436	76
130	130	0

> **FIELD SERVICES PROGRAM:** Provides juvenile probation and parole supervision and both residential and nonresidential treatment services for adjudicated youth and for status offenders and their families.

General Fund	\$8,628,772	\$8,683,139	\$54,367
Interagency Transfers	\$3,415,000	\$3,415,000	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$205,746	\$400,000	\$194,254
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$12,249,518	\$12,498,139	\$248,621
T. O.	295	292	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carryforward for Operating Supplies (-\$34,500 State General Fund)

Non-recurring Operating Service, Supply and Acquisition funding from the Youthful Offender Fund (R.S. 15:921) (-\$205,746 Statutory Dedications)

Non-recurring Acquisition funding from DHH - Office of Community Services (-\$254,000 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 292 recommended positions, which includes a reduction of 7 positions (\$267,275 State General Fund)

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12/3/99		Total
Financing	Existing		Recommended
&	Operating	Total	Over/(Under)
Table of	Budget	Recommended	E.O.B.
Organization	1999-2000	2000-2001	

Risk Management Adjustment (\$8,870 State General Fund)

State Employees Retirement Rate Adjustment (\$59,199 State General Fund)

Adjustment to increase Federal Title IV-E funding from DHH - Office of Community Services to fund the costs associated with the Case Management System (\$254,000 Interagency Transfers)

Replace State General Fund with Statutory Dedication for the Youthful Offender Fund (-\$400,000 State General Fund; \$400,000 Statutory Dedication)

Technical adjustment to transfer four (4) positions from the Administration Program to properly reflect positions and associated funding in the appropriate program (\$157,445 State General Fund)

OBJECTIVE: Through the Division of Youth Services, to continue to develop an intensive aftercare model for juveniles from nonsecure residential, long-term secure facilities, and short-term secure facilities.

PERFORMANCE INDICATORS:

Number of youth under supervision
 Number of juvenile services officers
 Number of investigations per month
 Average workload hours per month (hours)

7,600	9,000	1,400
201	192	(9)
2,200	1,950	(250)
23,000	22,000	(1,000)

OBJECTIVE: Through the Division of Youth Services (DYS), to maintain ACA accreditation and conduct services efficiently and effectively.

PERFORMANCE INDICATORS:

Percentage ACA accreditation of DYS
 Cost per day per offender supervised

100%	100%	0%
\$4.40	\$3.68	(\$0.72)

> **CONTRACT SERVICES PROGRAM:** Provides a community-based system of care for juveniles, including both residential and nonresidential programs; and provides for juvenile secure care through the Jena Juvenile Justice Center (JJJC).

General Fund	\$49,687,065	\$32,165,563	(\$17,521,502)
Interagency Transfers	\$1,516,029	\$1,500,000	(\$16,029)
Fees and Self Gen.	\$168,579	\$168,579	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$454,850	\$454,850	\$0
TOTAL	\$51,826,523	\$34,288,992	(\$17,537,531)
T. O.	0	0	0

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12/3/99		Total
Financing	Existing	Total	Recommended
&	Operating	Recommended	Over/(Under)
Table of	Budget	2000-2001	E.O.B.
Organization	1999-2000		

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring costs associated with leap year (-\$155,324 State General Fund)

Costs associated with the Juvenile Justice Settlement of the Educational Issues within the Office of Youth Development (\$58,431 State General Fund)

Eliminate funding for the Youth Development Association contract (-\$200,000 State General Fund)

Eliminate funding for the Florida Parishes and the Ware Youth Center contracts (-\$550,000 State General Fund)

Technical adjustment to transfer Tallulah Correctional Center funds to the Swanson Correctional Center for Youth Program to properly reflect funding in the appropriate program (-\$16,674,609 State General Fund; -\$16,029 Interagency Transfers; TOTAL -\$16,690,638)

OBJECTIVE: To increase the number of programs and clients served and reduce the cost of residential and nonresidential contracts.

PERFORMANCE INDICATORS:

Residential Programs:

Number of residential contract programs
Cost per day per youth in residential programs
Average daily census, residential programs

47	42	(5)
\$83.17	\$82.05	(\$1.12)
602	635	33

Nonresidential Programs:

Number of nonresidential contract programs
Cost per case in nonresidential programs
Average daily census, nonresidential programs
Number of clients served in nonresidential programs

20	17	(3)
\$3,550	\$3,267	(\$283)
280	415	135
1,400	1,450	50

OBJECTIVE: To provide secure care services in the most safe, economical, efficient, and effective way while prohibiting escapes, protecting staff and inmates from security breaches on a 24-hour basis and providing adequate food, clothing and shelter to offender populations.

PERFORMANCE INDICATORS:

JJC Capacity
Average number of offenders assigned to JJC
JJC Cost per offender day
Percentage of JJC programs that are ACA accredited
JJC Number of escapes
JJC Average monthly enrollment in GED programs
JJC Number receiving GED

276	276	0
276	276	0
\$70.00	\$70.58	\$0.58
100%	100%	0%
0	0	0
40	40	0
10	15	5

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**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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TOTAL OFFICE OF YOUTH DEVELOPMENT

General Fund	\$95,795,087	\$101,925,462	\$6,130,375
Interagency Transfers	\$6,496,235	\$7,118,337	\$622,102
Fees and Self Gen.	\$207,815	\$262,796	\$54,981
Statutory Dedications	\$245,016	\$439,270	\$194,254
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$588,309	\$588,309	\$0
TOTAL	\$103,332,462	\$110,334,174	\$7,001,712
T. O.	1,232	1,642	410

450 - Adult Community - Based Rehabilitation Programs

- > **ADULT COMMUNITY - BASED REHABILITATION PROGRAMS:** Provides housing, recreation, and other treatment activities for work release participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.

General Fund	\$2,973,278	\$3,165,945	\$192,667
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,973,278	\$3,165,945	\$192,667
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring costs associated with leap year (-\$6,846 State General Fund)

Increased Costs of an Additional 90 Beds for the City of Faith Contract (\$599,513 State General Fund)

Eliminate funding for the Tulane University/Project Return Program (-\$400,000 State General Fund)

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
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(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12/3/99		Total
Financing	Existing	Total	Recommended
&	Operating	Recommended	Over/(Under)
Table of	Budget	2000-2001	E.O.B.
Organization	1999-2000		

OBJECTIVE: To ensure that safe, secure, and ACA accredited work release services and facilities are obtained at a competitive cost to the state.

PERFORMANCE INDICATORS:

Percentage of programs that are ACA accredited
Average number of persons in program per day
Average cost per day per offender
Percentage of total inmate population in community-based programs

100%	100%	0%
386	476	90
\$18.25	\$18.25	\$0.00
1.12%	1.30%	0.18%

451 - Sheriffs' Housing of State Inmates

> **SHERIFFS' HOUSING OF STATE INMATES PROGRAM:** Provides parish and local jail space for housing offenders in state custody who are awaiting transfer to Corrections Services.

General Fund	\$137,404,987	\$155,290,564	\$17,885,577
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$137,404,987	\$155,290,564	\$17,885,577
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring costs associated with leap year (-\$344,718 State General Fund)

Workload Adjustment to allow for an additional 2,027 State Inmates to be housed in the Parish and Local Jails. This will provide for a total of 17,281 State Inmates to be housed in the local facilities (\$18,230,295 State General Fund)

The Total Recommended amount above includes \$12,790,330 of supplementary recommendations to allow for the payment of \$23/day for housing of State inmates in the local facilities above the statutory mandated level of \$21/day. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
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TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001
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Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To continue to provide for the housing of adult and juvenile offenders in local facilities in a safe and secure manner.

PERFORMANCE INDICATORS:

Average total number of offenders housed per day
Average number of adults housed per day
Average number of juveniles housed per day
Percentage of adult inmate population housed in local jails
Percentage of juvenile inmate population housed in local jails

15,254	17,281	2,027
15,105	17,132	2,027
149	149	0
43.65%	46.66%	3.01%
6.50%	6.75%	0.25%